

James City Transit Company

DESCRIPTION OF SERVICES

To foster economic development and self-sufficiency through efficient and effective public transportation services.

GOALS

1. To ensure services meet the social and business needs of our community by supporting economic development and self-sufficiency through Fixed-Route, transportation for the Disabled, and Visitors Shuttle services.
2. To help improve traffic management along Route 60 corridor and support economic development.

BUDGET SUMMARY

	<u>FY 01 Adopted</u>	<u>FY 02 Adopted Plan</u>	<u>FY 02 Adopted</u>
<u>Revenues:</u>			
Federal Grants	\$ 1,349,000	\$ 1,861,000	\$ 360,000
State Grants	204,000	215,000	255,000
County Grants	* 154,074	167,559	168,567
Other Loc. Grants	201,275	204,000	205,000
Farebox Revenues	222,000	247,250	239,047
Fund Balance	38,789	2,825	0
Federal Capital	0	0	1,402,400
State Capital	0	0	350,600
Total	\$ <u>2,169,138</u>	\$ <u>2,697,634</u>	\$ <u>2,980,614</u>
<u>Expenditures:</u>			
Personnel Expenses	\$ 401,428	\$ 424,524	\$ 459,600
Operating Expenses	* 286,210	348,610	369,014
Visitors Shuttle	423,500	423,500	399,000
Capital Outlay	<u>1,058,000</u>	<u>1,501,000</u>	<u>1,753,000</u>
Total	\$ <u>2,169,138</u>	\$ <u>2,697,634</u>	\$ <u>2,980,614</u>

- * Includes \$5,000 in expenses/revenues for youth initiative to encourage use by middle and high school children by providing free pass with Student I.D.

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AUTHORIZED POSITIONS

	<u>FY01 Adopted</u>	<u>FY 02 Adopted Plan</u>	<u>FY 02 Adopted</u>
<u>Full-time Limited Term:</u>			
Transit Administrator	1	1	1
Transit Assistant/Secretary	1	1	1
Bus Driver	3	3	3
Lead Bus Driver	1	1	1
Grants/Marketing Administrator	<u>0</u>	<u>0</u>	<u>1</u>
	6	6	7
 <u>Part-time Limited Term:</u>			
Bus Driver (1,560 hours each)	6	10	10
 <u>Part-time Temporary:</u>			
Intern	1,000 hrs.	1,000 hrs.	1,000 hrs.
 <u>On-Call:</u>			
Bus Driver	4,660 hrs.	4,132 hrs.	4,132 hrs.

BUDGET COMMENTS

There will be a continued focus on the Visitors Shuttle and Fixed-Route/Disabled Transportation Services. Federal Demonstration Revenues for Visitors Shuttle, stability in State revenues, and expanded eligibility of Federal capital allocations for expenses will contain contribution by County and other localities. The acquisition of new buses is financed by Federal and State funds and includes the replacement of five fixed-route buses, three demand-response vans, and seven visitor shuttle buses over five years. In addition, to respond to an expanded service on Monticello Avenue, two new buses are being requested under Federal/State funding.